

## STATEMENT OF PURPOSE

### RS23939

This is the Fiscal Year 2016 appropriation for the Administrators Division of the Public Schools Educational Support Program, in the amount of \$83,290,600. This division provides funding for superintendents, assistant superintendents, principals, assistant principals, supervisors, and coordinators. This appropriation includes nondiscretionary adjustments for an estimated enrollment growth of 167 support units and a decrease for the statewide education and experience index for salary-based apportionment. There are two line items. Line item 1 increases the amount of funding for school district and charter school strategic planning and training by \$326,000. Line item 2 provides \$2,416,800 for a 3% change in employee compensation to the administrators' base salary. All funds are ongoing from the General Fund and results in a 4.5% increase over the previous year.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	0.00	79,719,300	0	0	79,719,300
FY 2016 Base	0.00	79,719,300	0	0	79,719,300
Public School Salary Change	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	828,500	0	0	828,500
FY 2016 Program Maintenance	0.00	80,547,800	0	0	80,547,800
1. Task Force - Training and Development	0.00	326,000	0	0	326,000
2. 3% Change in Employee Compensation	0.00	2,416,800	0	0	2,416,800
FY 2016 Total	0.00	83,290,600	0	0	83,290,600
Chg from FY 2015 Orig Approp	0.00	3,571,300	0	0	3,571,300
% Chg from FY 2015 Orig Approp.		4.5%			4.5%

<b>Public Schools FY 2016 Appropriations (Senate Bill 1183 through Senate Bill 1189)</b>		<b>FY 2016 Original Appropriation (all Divisions)</b>	<b>FY 2016 Div. of Administrators (S1183)</b>
<b>I. APPROPRIATION</b>			
Sources of Funds			
1	General Fund	\$1,475,784,000	\$83,290,600
2	Dedicated Funds	\$74,189,400	\$0
3	Federal Funds	<u>\$264,338,500</u>	<u>\$0</u>
<b>4</b>	<b>TOTAL APPROPRIATIONS</b>	<b>\$1,814,311,900</b>	<b>\$83,290,600</b>
	General Fund % Change:	7.4%	4.5%
	Total Funds % Change:	8.2%	4.5%
<b>II. PROGRAM DISTRIBUTIONS</b>			
<b>Statutory Requirements</b>			
5	Transportation	\$71,521,900	
6	Border Contracts	\$1,100,000	
7	Exceptional Contracts/Tuition	\$5,065,600	
8	Salary-based Apportionment	\$226,108,500	\$69,435,900
9	State Paid Employee Benefits	\$42,992,800	\$13,202,700
10	Career Ladder (Sal./Benefits) H296	\$703,764,800	
11	Review of Career Ladder Evals. H296	\$300,000	
12	Bond Levy Equalization	\$19,400,000	
13	Idaho Digital Learning Academy	\$7,152,600	
14	Idaho Safe & Drug-Free Schools	\$4,421,400	
15	Math and Science Requirements	\$5,018,000	
16	Advanced Opportunities	\$6,000,000	
17	National Board Teacher Certification	\$90,000	
18	Facilities (Lottery) & Interest Earned	\$17,250,000	
19	Facilities State Match (GF)	\$5,485,000	
20	Facilities - Charter School Funding	\$4,200,000	
21	Leadership Awards/Premiums	\$16,062,700	
22	Continuous Improvement and Training	\$652,000	\$652,000
23	Mastery Based Ed. Development H122	\$400,000	
24	Online Class Portal Managed by SDE	<u>\$150,000</u>	
<b>25</b>	<b>Sub-total -- Statutory Requirements</b>	<b>\$1,137,135,300</b>	<b>\$83,290,600</b>

		<b>FY 2016 Original Appropriation (all Divisions)</b>	<b>FY 2016 Div. of Administrators</b>
	<b>Other Program Distributions</b>		
26	Math, Reading, Remediation	\$9,850,000	
27	Limited English Proficiency (LEP)	\$4,000,000	
28	College Entrance Exams	\$963,500	
29	IT Staffing	\$2,500,000	
30	Classroom Technology	\$13,000,000	
31	Wireless Infrastructure (Wi-Fi)	\$2,063,200	
32	Technology Pilot Programs	\$0	
33	Administrative Evaluations of Teachers	\$300,000	
34	Assessments (Science EOC, PSAT)	\$740,000	
35	Instructional Management Systems (IMS) state & local	\$3,596,000	
36	Prof. Development Distributed and Expended	\$13,325,000	
37	Content and Curriculum	\$2,554,000	
38	Bureau of Services for the Deaf & Blind (Campus)	\$5,771,700	
39	Bureau of Services for the Deaf & Blind (Outreach)	\$3,089,500	
40	Federal Funds for Local School Districts	\$264,115,000	
<b>41</b>	<b>Sub-total -- Other Program Distributions</b>	<b><u>\$325,867,900</u></b>	<b><u>\$0</u></b>
42	TOTAL CATEGORICAL EXPENDITURES (Line 25 + Line 41)	\$1,463,003,200	\$83,290,600
III.	DISCRETIONARY FUNDS (Line 4 - Line 42)	\$351,308,700	
IV.	ESTIMATED SUPPORT UNITS	14,719	
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT (6.5% Increase)	\$23,868	

**Contact:**

Paul Headlee  
Budget and Policy Analysis  
(208) 334-4746